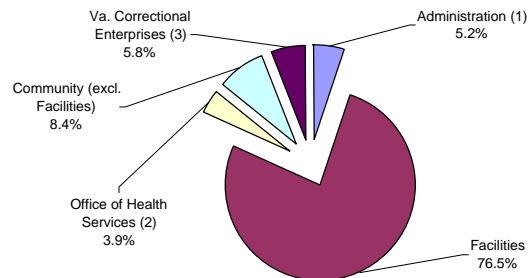


EXPENDITURES OF THE DIVISION OF OPERATIONS - FY 2005



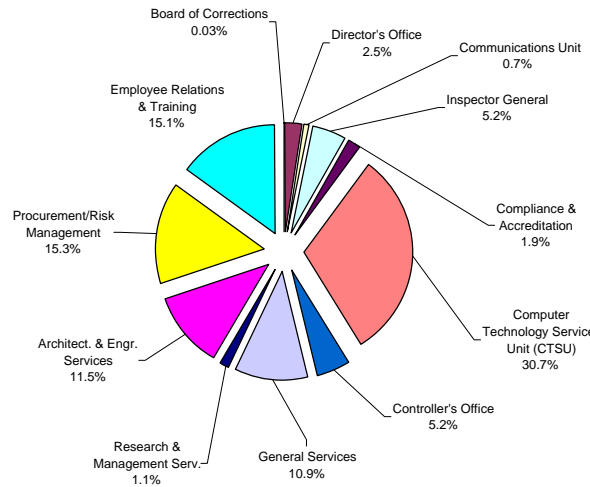
DIVISION OF OPERATIONS	FY 2005	FY 2004
Administration (1)	\$ 42,238,815	\$ 41,765,547
Facilities	617,736,530	581,626,940
Office of Health Services (2)	31,842,247	35,569,265
Community (excl. Facilities)	68,135,490	63,972,791
Va. Correctional Enterprises (3)	47,084,855	40,172,275
	<u>\$ 807,037,937</u>	<u>\$ 763,106,818</u>

(1) Administration includes Central Administration at Atmore, Employee Relations & Training, and management of the Division of Institutions (excluding the Office of Health Services).

(2) The Office of Health Services accounts for only 30.9% of all health services expenditures. These expenditures are for administrative expenses, off-site health care and drugs. The decrease is due to the procurement of HIV Antiretroviral drugs through VCU Health Services that were previously paid through Anthem. The remaining 69.1% is incurred by DOC correctional facilities where the health services are rendered.

(3) The increase in expenditures within VCE represents an increase in production, primarily offset by increased sales.

EXPENDITURES OF THE DIVISION OF ADMINISTRATION - FY 2005



DIVISION OF ADMINISTRATION	FY 2005	FY 2004
Board of Corrections	\$ 14,018	\$ 12,554
Director's Office	1,284,602	1,432,961
Communications Unit	374,659	355,105
Inspector General	2,719,214	2,861,747
Compliance & Accreditation	988,452	909,487
Technology Services Unit (CTSU) (1)	16,075,868	14,496,305
Controller's Office	2,709,457	2,745,386
General Services (2)	5,682,013	3,750,363
Research & Management Serv.	592,854	465,794
Architect. & Engr. Services (3)	5,994,513	4,687,109
Procurement/Risk Management	7,977,789	7,544,251
Employee Relations & Training	7,877,311	7,556,322
	<u>\$ 52,290,750</u>	<u>\$ 46,817,384</u>

(1) The increase in expenditures is due to the purchase of computers to replace aging systems.

(2) The increase in expenditures above FY04 levels is largely the result of continued adjustments to the billing cycle for Atmore lease payments.

(3) The increase in expenditures is due in large part to projects undertaken by the Capital Construction Unit.